

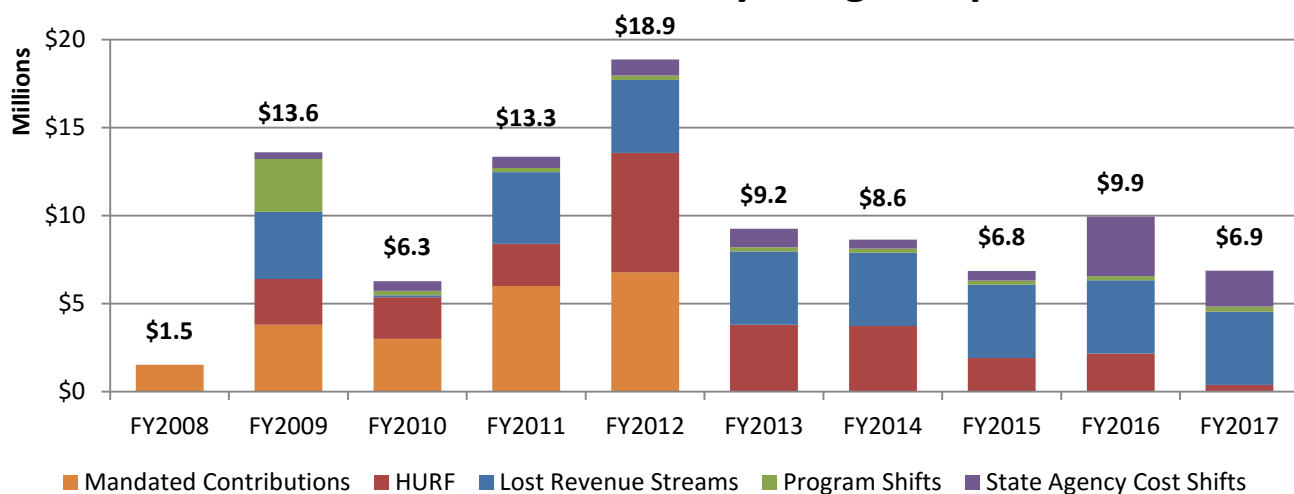


STATE BUDGET IMPACTS¹

ENACTED FY 2017 BUDGET ²	STATEWIDE COUNTY IMPACT	PIMA COUNTY
HURF Shift to DPS	(\$2.2 million)	(\$380,670)
SVP Costs at ASH	(\$3.1 million)	(\$507,800)
100% of Rural RTC Costs ³	(\$885,757)	N/A
Increased County Share of JP Salaries	(\$1.2 million)	(\$245,843)
Increased Superior Court Judge Salaries	(\$9.4 million)	(\$41,094)
ACJC Grants to Indigent Defense	(\$700,300)	(\$88,346)
Elimination of the County Lottery Revenue	(\$2.1 million)	(\$249,772)
Elimination of Prop 204 Funding	(\$4.8 million)	(\$3,817,800)
ADOR Appropriation Shift	(\$6.7 million)	(\$1,035,061)
Costs for Juveniles Housed at ADJC	(\$3.3 million)	(\$499,904)
Enacted Fiscal Impact	(\$34.4 million)	(\$6,866,290)

ESTIMATED AGGREGATE IMPACTS FY 2008-2017	STATEWIDE COUNTY IMPACT	PIMA COUNTY
HURF Shifts	(\$140.6 million)	(\$26,102,278)
Lost Revenue Streams	(\$70.8 million)	(\$32,944,921)
Program Shifts	(\$89.6 million)	(\$4,995,438)
State Agency Cost Shifts	(\$73.1 million)	(\$10,000,399)
Mandated Contributions	(\$130.2 million)	(\$21,081,500)
Estimated Fiscal Impact	(\$504.4 million)	(\$95,124,536)

FY 2008-2017 Pima County Budget Impacts



¹ Figures may not add due to rounding.

² Due to Maricopa Superior Court ruling the 1% Property Tax Cap Liability Shift unconstitutional, the estimated impact is not included. However, this ruling is subject to appeal and may be overturned, resulting in an additional impact of \$17.5 million.

³ Only billings from ASH are included, the actual impact includes cost to counties for outside providers.